

Program B: Incarceration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-414 David Wade Correctional Center

PROGRAM ID: Program B: Incarceration

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1736	K	Number of escapes	0	0	0	0	0	0

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2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To protect staff and inmates from security breaches on a 24-hour basis.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1735	K	Number of inmates per corrections security officer	3.9	3.4	3.9	3.9	3.5	4.0

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - DAVID WADE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11073	Capacity	1,689	1,689	1,553	1,576	1,740
1735	Number of inmates per corrections security officer	2.9	3.3	3.3	3.1	3.4
1736	Number of escapes	1	0	1	0	0
11075	Number of apprehensions	1	0	1	0	0
11077	Number of major disturbances	1	1	0	0	0
11078	Number of minor disturbances	36	33	1	0	5
11079	Number of assaults - inmate on staff	8	10	17	32	39
11081	Number of assaults - inmate on inmate	220	247	236	235	238
11084	Number of sex offenses	100	148	191	225	192

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

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3. (KEY) To operate a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To maintain and not exceed capacity on an annual basis and Strategic Goal I: To efficiently classify and place newly committed inmates.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6570	K	Capacity at Forcht-Wade facility	610	572	610	610	610	610
10542	K	Average occupancy	128	106	52	52	52	52
10543	K	Number of persons processed annually	3,120	1089	2,400	2,400	2,400	2,400

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4. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10544	S	Percent savings resulting from successful completion of risk management audit	5%	5%	5%	5%	5%	5%
10545	S	Dollar amount of savings resulting from successful completion of risk management audit	\$17,195	\$22,209	\$22,209	\$22,209	\$28,672	\$28,672

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5. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of first and second offenders.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To maximize public safety through appropriate and effective correctional, custodial, and supervisor programs.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This is a new program at Wade Correctional Center, begun in FY 2002-2003, as a result of passage of Act 253 of the 2001 Regular Legislative Session. The IMPACT Program at David Wade Correctional Center began operation in October 2001.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
13367	S	Number entering the program	160	131	125	125	125	176
13364	K	Number completing the program	80	54	100	100	100	100
13366	S	Capacity	80	80	80	80	80	80